

PUBLIC HEALTH FACILITIES IMPROVEMENTS

The Adopted FY2003-2007 CIP for the Department of Health and Human Services (HDHHS) will use available funds on repairs/improvements necessary to raise the standards of existing facilities to meet health and safety mandates and preserve the City's assets. The plan also provides for the redesign of interior workspace to improve efficiencies for the delivery of health and human services to the general public.

Through the department's Buildings to Standard Program, a survey was conducted on all of the facilities to determine building conditions, document needs, and establish priorities for improvement. Facilities that are at least 10 years old were given the highest priority. Needed improvements include foundation repairs, roof replacements, mechanical, electrical, and plumbing system upgrades, replacement of floor coverings and ceilings, and improvements to interior finishes and casework. The HDHHS Facilities To Standards Program is ongoing and will continue to be a departmental priority well beyond the current five-year Capital Improvement Plan.

Other department CIP strategies include gearing facility improvements toward increasing operational efficiencies in Health Centers and Multi-Service Centers. Tax-supported bond funds of \$25.8 million are the primary source of funds for department projects.

The Adopted FY03-07 CIP includes funding for:

- The construction of a new Animal Control Kennel at the existing Animal Control Center.
- Renovation of the Department's laboratory power capacity in conjunction with the Medical Center's project to address emergency power needs.
- Renovation and rehabilitation of health/multi-service centers (Lyons, Westend, Sunnyside, Riverside, Kashmere, and Fifth Ward).
- Renovation design for multi-service centers (Metropolitan and Acres Homes).
- Daycare playground improvements.
- Replacement of roofs and HVAC units at various department buildings.

New Multi-Service Centers are funded in the Adopted General Government CIP, including Southwest, Northeast and South Post Oak MSC's. The Adopted General Government program includes funds to:

- Complete the Denver Harbor Community Center and Third Ward MSC projects.
- Begin expansion of the Fifth Ward and Southeast Multi-service Centers.
- Undertake a Master Plan to assess the Multi-service Centers and Health Clinics.

2003-2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)									
Source of Funds	Appropriations through Dec. 31, 2000	Estimated Appropriations Jan.1 - June 30 2002	Fiscal Year Planned Appropriations					Total	Total
			2003	2004	2005	2006	2007	2003- 2007	
Pub. Health Cons. Const. Fund	9,080	2,173	7,489	7,329	4,457	4,378	190	23,843	35,096
General Imp. Cons. Const. Fund	57		1,363	50	468	50	20	1,951	2,008
Total	9,137	2,173	8,852	7,379	4,925	4,428	210	25,794	37,104

Health Department Facilities
FY2003 - 2007 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003 - 2007
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Health Department Facilities

H-0011	B	ANIMAL CONTROL CENTER - NORTH	2,810 CE					2,810CE
H-0018	ALL	ROOF REPLACEMENT - RECONSTRUCTION	833 DC	1,000 DC	354 DC			2,187DC
H-0029	D	LABORATORY INTERIOR RENOVATION 1115 S. BRAESWOOD PHASE I		1,824 DC	150 DC			1,974DC
H-0031	D	8000 NORTH STADIUM RENOVATION		1,450 C				1,450C
H-0049	H	LYONS HEALTH CENTER RENOVATION	2,714 CEO					2,714CEO
H-0050	H	WESTEND HEALTH CENTER AND MULTI- SERVICE CENTER RENOVATION	411 D		3,422 CO			3,833DCO
H-0051	D	SUNNYSIDE HEALTH CENTER AND MULTI- SERVICE CENTER RENOVATION PHASE I	142 DC		110 D	1,043 C		1,295DC
H-0052	D	RIVERSIDE HEALTH CENTER RENOVATION	1,174 C					1,174C
H-0053	B	KASHMERE MULTI-SERVICE CENTER RENOVATION		120 D		1,200 C		1,320DC
H-0054	B	FIFTH WARD MULTI-SERVICE CENTER RENOVATION		185 D		1,630 CO		1,815DCO
H-0056	D	METROPOLITAN MULTI-SERVICE CENTER RENOVATION		160 C				160C
H-0060	B	ACRES HOMES MULTI-SERVICE CENTER RENOVATION			193 C			193C

LEGEND: A = ACQUISITION D = DESIGN C = CONSTRUCTION E = EQUIPMENT O = OTHER R = ART

Health Department Facilities
FY2003 - 2007 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003 - 2007
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Health Department Facilities

H-0062	ALL	IN-HOUSE PROJECTS	147 C	225 C	100 C	50 C	50 C	572C
H-0063	ALL	HVAC IMPROVEMENT PROJECT	100 DC	1,010 DC	120 DC	240 DC	90 DC	1,560DC
H-0064	ALL	DAYCARE PLAYGROUND IMPROVEMENTS	165 DC	165 DC	165 DC	165 DC		660DC
H-0066	All	PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	150 C	50 C	50 C	50 C	20 C	320C
H-0067	ALL	LIFE SAFETY CODE IMPROVEMENTS AND FOUNDATION REPAIR	203 D	1,140 C	211 C			1,554DC
H-ART	ALL	UNDETERMINED CIVIC ART PROJECTS	3 O	0	0	0	0	3O
H-NA	ALL	CONTINGENCIES FOR HEALTH PROGRAM	0	50 O	50 O	50 O	50 O	200O

TOTAL PLAN:

8,852	7,379	4,925	4,428	210	25,794
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